

FISCAL YEAR 2024

MARK UP

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF YOUTH SERVICES

(Book 4 of 5)

HOUSE BILL 11

102nd General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES
Section 11.500 – Division of Youth Services – Administration

Book 6, Page 2

Description: This section provides funding for the administration for the Division of Youth Services’ central office and five regional offices located across the state.
Legal Base: RSMo 219.011-219.096
Funding Sources: General Revenue, Federal, and Youth Services Treatment Fund
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 11 - SOCIAL SERVICES								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.500												
YOUTH SERVICES ADMIN - 90427C												
CORE												
PERSONAL SERVICES	1,827,909	39.30	1,557,671	27.99	1,986,325	39.30	1,986,325	39.30	1,986,325	39.30	1,986,325	39.30
GENERAL REVENUE	793,661	18.33	687,051	12.24	930,613	18.33	930,613	18.33	930,613	18.33	930,613	18.33
FEDERAL FUNDS	1,034,248	20.97	870,620	15.75	1,055,712	20.97	1,055,712	20.97	1,055,712	20.97	1,055,712	20.97
EXPENSE & EQUIPMENT	182,585	0.00	179,152	0.00	182,585	0.00	182,585	0.00	182,585	0.00	182,585	0.00
GENERAL REVENUE	81,090	0.00	78,657	0.00	81,090	0.00	81,090	0.00	81,090	0.00	81,090	0.00
FEDERAL FUNDS	100,496	0.00	100,495	0.00	100,496	0.00	100,496	0.00	100,496	0.00	100,496	0.00
OTHER FUNDS	999	0.00	0	0.00	999	0.00	999	0.00	999	0.00	999	0.00
PROGRAM-SPECIFIC	0	0.00	2,433	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	2,433	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,010,494	39.30	\$1,739,256	27.99	\$2,168,910	39.30	\$2,168,910	39.30	\$2,168,910	39.30	\$2,168,910	39.30
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	172,809	0.00	172,809	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	80,963	0.00	80,963	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	91,846	0.00	91,846	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$172,809	0.00	\$172,809	0.00

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

Committee Markup Annual												
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.500												
YOUTH SERVICES ADMIN - 90427C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$31	0.00

TOTAL - YOUTH SERVICES ADMIN	\$2,010,494	39.30	\$1,739,256	27.99	\$2,168,910	39.30	\$2,168,910	39.30	\$2,341,719	39.30	\$2,341,750	39.30
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DEPARTMENT OF SOCIAL SERVICES

Section 11.505 – Division of Youth Services – Youth Treatment Programs

Book 6, Page 13

Description: This section provides funding for all treatment related and educational services for the Division. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in the Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS's clients and training to divisional staff.

Legal Base: RSMo 219.011-219.096

Funding Sources: General Revenue, Federal, DOSS Education Improvement Fund, Health Initiatives Fund, and Youth Services Product Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,175,090) (GR \$330,281 E&E & \$330,281 PD and Federal Funds \$257,264 E&E & \$257,264 PD) reduction of one-time funding added in the FY 2023 budget for facility equipment

Core transfer out: (\$80,000) GR PS & (2.00) FTE transferred to HB 10 DHSS for the Family Care Safety Registry

GOVERNOR:

Core reduction: (\$16,028) GR E&E reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate
(48.00) reduction of vacant FTE to offset FTE increase in the Children's Division

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505												
YOUTH TREATMENT PROGRAMS - 90438C												
CORE												
PERSONAL SERVICES	39,483,764	1,048.38	29,950,015	787.33	41,560,452	1,046.38	41,480,452	1,044.38	41,480,452	996.38	41,480,452	996.38
GENERAL REVENUE	19,422,710	420.43	14,104,368	379.23	21,944,498	418.43	21,864,498	416.43	21,864,498	388.43	21,864,498	388.43
FEDERAL FUNDS	16,519,208	538.74	12,877,682	341.42	16,063,307	538.74	16,063,307	538.74	16,063,307	518.74	16,063,307	518.74
OTHER FUNDS	3,541,846	89.21	2,967,965	66.68	3,552,647	89.21	3,552,647	89.21	3,552,647	89.21	3,552,647	89.21
EXPENSE & EQUIPMENT	8,612,979	0.00	5,689,288	0.00	8,489,472	0.00	7,901,927	0.00	7,885,899	0.00	7,885,899	0.00
GENERAL REVENUE	707,978	0.00	367,610	0.00	707,978	0.00	377,697	0.00	361,669	0.00	361,669	0.00
FEDERAL FUNDS	5,331,926	0.00	4,993,361	0.00	5,206,926	0.00	4,949,662	0.00	4,949,662	0.00	4,949,662	0.00
OTHER FUNDS	2,573,075	0.00	328,317	0.00	2,574,568	0.00	2,574,568	0.00	2,574,568	0.00	2,574,568	0.00
PROGRAM-SPECIFIC	4,462,850	0.00	1,761,294	0.00	3,462,850	0.00	2,875,305	0.00	2,875,305	0.00	2,875,305	0.00
GENERAL REVENUE	456,838	0.00	17,566	0.00	468,052	0.00	137,771	0.00	137,771	0.00	137,771	0.00
FEDERAL FUNDS	2,711,707	0.00	1,700,010	0.00	1,700,493	0.00	1,443,229	0.00	1,443,229	0.00	1,443,229	0.00
OTHER FUNDS	1,294,305	0.00	43,718	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00
TOTAL	\$52,559,593	1,048.38	\$37,400,597	787.33	\$53,512,774	1,046.38	\$52,257,684	1,044.38	\$52,241,656	996.38	\$52,241,656	996.38

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,052,937	0.00	5,052,937	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,647,960	0.00	2,647,960	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,969,410	0.00	1,969,410	0.00	

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505												
YOUTH TREATMENT PROGRAMS - 90438C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,052,937	0.00	5,052,937	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	435,567	0.00	435,567	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,052,937	0.00	\$5,052,937	0.00

FMAP - 0000013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	16,028	0.00	16,028	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16,028	0.00	16,028	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,028	0.00	\$16,028	0.00

This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.

Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,864	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	113	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,731	0.00

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	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.505													
YOUTH TREATMENT PROGRAMS - 90438C													
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,864	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,864	0.00	
DYS Raise the Age - 1886028													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	587,545	0.00	293,773	0.00	293,773	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	330,281	0.00	165,141	0.00	165,141	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	257,264	0.00	128,632	0.00	128,632	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	587,545	0.00	293,772	0.00	293,772	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	330,281	0.00	165,140	0.00	165,140	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	257,264	0.00	128,632	0.00	128,632	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,175,090	0.00	\$587,545	0.00	\$587,545	0.00	
In FY22, DSS was appropriated \$1,175,090 in one-time appropriations for start-up costs associated with Raise the Age. In FY23, these appropriations were appropriated again as one-time. Due to delayed implementation and discrepancies across the state in the interpretation of the language, DYS has not yet seen a large increase in the number of 17 year olds entering care. Further, the pandemic and its impact on policing and court operations has reduced the number of commitments to DYS custody. Post-pandemic, DYS expects a significant increase in the number of commitments, requiring the one-time funding to be used for start-up new residential and day treatment programs.													
TOTAL - YOUTH TREATMENT PROGRAMS	\$52,559,593	1,048.38	\$37,400,597	787.33	\$53,512,774	1,046.38	\$53,432,774	1,044.38	\$57,898,166	996.38	\$57,900,030	996.38	

DEPARTMENT OF SOCIAL SERVICES

Section 11.510 – Division of Youth Services – Juvenile Court Diversion Program

Book 6, Page 40

Description: This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS). The Juvenile Court Diversion program improves the ability of local courts to provide early intervention services to first time offenders to stop their delinquent behaviors and diverts at-risk youth from commitment to DYS.

Legal Base: RSMo 219.041

Funding Sources: General Revenue and Gaming Commission Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

HB 11 - SOCIAL SERVICES												Regular House Bills
Committee Markup Annual	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.510												
JUVENILE COURT DIVERSION - 90443C												
CORE												
PROGRAM-SPECIFIC	3,979,486	0.00	3,449,679	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00
GENERAL REVENUE	3,479,486	0.00	2,980,874	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00
OTHER FUNDS	500,000	0.00	468,805	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$3,979,486	0.00	\$3,449,679	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00
TOTAL - JUVENILE COURT DIVERSION	\$3,979,486	0.00	\$3,449,679	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00